

City of Sunnyvale
Program Performance Budget

Program 312 - Water Supply and Distribution

Program Outcome Statement

Supply the community with safe and reliable sources of water at competitive prices funded through user fees, by:

- Managing water resources in a cost effective manner through utilization of conservation programs, reclaimed water, City owned wells and the purchase of potable water,
- Managing the construction, operation and maintenance of the distribution system to ensure reliable delivery of water that meets all quality and health standards, and
- Providing administrative and support services to promote customer satisfaction and confidence.

So that:

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Program 312 - Water Supply and Distribution

| <u>Program Outcome Measures</u> | <u>Weight</u> | <u>2003/2004 Budget</u> | <u>2003/2004 Achieved</u> | <u>2004/2005 Current</u> | <u>2005/2006 Proposed</u> |
|--|---------------|-----------------------------|-------------------------------|------------------------------|-------------------------------|
| ♦ City water rates, weighted by user category, are five percent less than the Bay Area average as determined by Bay Area Water Users Association surveys. - Percent | 4 | 5.00% | 32.40% | 5.00% | 5.00% |
| ♦ The number of hours customers are without water service is at the previous three year average. - Number | 4 | 92.00 | 6.00 | 92.00 | 92.00 |
| - Average [DELETED] | 4 | 92.00 | 23.67 | 0.00 | 0.00 |
| ♦ The Water Program is in compliance with all health and water quality regulatory agencies 100% of the time. - Percent | 5 | 100.00% | 100.00% | 100.00% | 100.00% |
| ♦ Average total potable water usage is 5% below the 1987 baseline during periods of drought and no higher than baseline at all other times. - Percent below baseline during non-drought years | 3 | 100.00% | 130.51% | 30.00% | 30.00% |
| - Percent below baseline during drought years | 3 | 5.00% | 0.00% | 5.00% | 5.00% |
| ♦ A customer satisfaction rating of 80% for Water Supply and Distribution is achieved. - Rating | 3 | 80.00% | 85.00% | 80.00% | 80.00% |
| ♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio | 4 | 1.00 | 0.97 | 1.00 | 1.00 |
| ♦ 85% of the annual identified recycled water users are connected to the recycled water system. - Percent Connected | 5 | 85.00% | 104.90% | 85.00% | 85.00% |
| ♦ City water rates, weighted by user category, are five percent less than the local average. - Percent | 4 | 0.00% | 0.00% | 5.00% | 0.00% |

Program Notes

1. Three years of data for program outcome measure "The number of hours customers..." are not available. Goal is based on two year average.

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Program 312 - Water Supply and Distribution

Service Delivery Plan 31201 - Managing Water Resources

SDP Outcome Statement

Manage appropriate, dependable and cost effective sources of water to meet customer needs, by:

- Optimizing the purchase of potable water to meet demand and maximize savings while meeting contractual obligations,
- Using City wells to manage peak demand periods and maintain system pressure,
- Maximizing the use of recycled water, and
- Utilizing conservation programs to manage customer demand, so that:

| <u>SDP Outcome Measures</u> | <u>2003/2004 Budget</u> | <u>2003/2004 Achieved</u> | <u>2004/2005 Current</u> | <u>2005/2006 Proposed</u> |
|---|------------------------------------|--------------------------------------|-------------------------------------|--------------------------------------|
| ♦ During years when non-contract pricing is available, the average acre foot cost of Santa Clara Valley Water District purchased water is at 95% of contract pricing. - Percent | 95.00% | 99.61% | 95.00% | 95.00% |
| ♦ Contracts for water supply meet projected commitments for three years into the future 100% of the time. - Percent | 100.00% | 100.00% | 100.00% | 100.00% |
| ♦ Water distribution system pressure is maintained between 40-105 psi 90% of the time. - Percent | 85.00% | 97.80% | 90.00% | 90.00% |
| ♦ 85% of the annual identified recycled water users are connected to the recycled water system. - Percent connected | 85.00% | 104.90% | 85.00% | 85.00% |
| ♦ Average total potable water usage is 5% below the 1987 baseline during periods of drought and no higher than baseline at all other times. - Percent below baseline during non-drought years | 100.00% | 130.51% | 30.00% | 30.00% |
| - Percent below baseline during drought years | 5.00% | 0.00% | 5.00% | 5.00% |
| ♦ Average multi-family potable water usage is 5% below the 1987 baseline during periods of drought and no higher than baseline at all other times. - Percent below baseline during non-drought years | 100.00% | 0.00% | 30.00% | 30.00% |
| - Percent below baseline during drought years | 5.00% | 0.00% | 5.00% | 5.00% |

SDP Notes

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Program 312 - Water Supply and Distribution

Service Delivery Plan 31201 - Managing Water Resources

| | <u>2003/2004 Budget</u> | <u>2003/2004 Achieved</u> | <u>2004/2005 Current</u> | <u>2005/2006 Proposed</u> |
|--|-----------------------------|-------------------------------|------------------------------|-------------------------------|
| Activity 312100, 312101, 312102, 312103 - San Francisco Water Dept (Hetch-Hetchy) | | | | |
| Product: An Acre Foot of Water | | | | |
| Costs: | 5,328,197.11 | 5,743,702.80 | 6,621,803.35 | 5,931,283.06 |
| Products: | 11,300.00 | 10,734.00 | 11,983.00 | 12,018.00 |
| Work Hours: | 50.00 | 11.00 | 13.00 | 13.00 |
| Product Cost: | 471.52 | 535.09 | 552.60 | 493.53 |
| Activity 312110, 312111, 312112, 312113 - Santa Clara Valley Water District (SCVWD) | | | | |
| Product: An Acre Foot of Water | | | | |
| Costs: | 4,948,009.12 | 5,294,816.41 | 5,251,870.76 | 5,141,032.10 |
| Products: | 12,000.00 | 11,555.00 | 10,560.00 | 10,032.00 |
| Work Hours: | 50.00 | 11.00 | 12.00 | 12.00 |
| Product Cost: | 412.33 | 458.23 | 497.34 | 512.46 |
| Activity 312120, 312121, 312122 - City Wells | | | | |
| Product: An Acre Foot of Water | | | | |
| Costs: | 878,764.04 | 667,190.02 | 1,262,132.84 | 1,655,714.18 |
| Products: | 2,000.00 | 1,425.00 | 2,590.00 | 3,161.00 |
| Work Hours: | 50.00 | 11.00 | 12.00 | 12.00 |
| Product Cost: | 439.38 | 468.20 | 487.31 | 523.79 |

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Program 312 - Water Supply and Distribution

Service Delivery Plan 31201 - Managing Water Resources

| | <u>2003/2004 Budget</u> | <u>2003/2004 Achieved</u> | <u>2004/2005 Current</u> | <u>2005/2006 Proposed</u> |
|--|-----------------------------|-------------------------------|------------------------------|-------------------------------|
| Activity 312130, 312131, 312132, 312133 - Recycled Water Distribution | | | | |
| Product: An Acre Foot of Water | | | | |
| Costs: | 2,493.90 | 59,399.00 | 61,243.34 | 71,829.79 |
| Products: | 1,300.00 | 1,611.00 | 1,674.00 | 1,674.00 |
| Work Hours: | 50.00 | 21.00 | 12.00 | 12.00 |
| Product Cost: | 1.92 | 36.87 | 36.59 | 42.91 |
| Activity 312140, 312141, 312142 - SCADA System Operations | | | | |
| Product: Work Hours | | | | |
| Costs: | 78,576.23 | 248,347.23 | 211,015.24 | 221,673.33 |
| Products: | 1,557.00 | 5,080.40 | 4,190.00 | 4,190.00 |
| Work Hours: | 1,557.00 | 5,080.40 | 4,190.00 | 4,190.00 |
| Product Cost: | 50.47 | 48.88 | 50.36 | 52.91 |
| Activity 312150, 312151, 312152, 312153, 312154, 312155, 312156, 312157, 312158, 312159 - Demand Management | | | | |
| Product: Work Hours | | | | |
| Costs: | 48,056.01 | 61,639.95 | 76,203.91 | 80,828.87 |
| Products: | 917.00 | 1,075.00 | 1,317.00 | 1,317.00 |
| Work Hours: | 917.00 | 1,075.00 | 1,317.00 | 1,317.00 |
| Product Cost: | 52.41 | 57.34 | 57.86 | 61.37 |

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Program 312 - Water Supply and Distribution

Service Delivery Plan 31201 - Managing Water Resources

| | <u>2003/2004 Budget</u> | <u>2003/2004 Achieved</u> | <u>2004/2005 Current</u> | <u>2005/2006 Proposed</u> |
|--|-----------------------------|-------------------------------|------------------------------|-------------------------------|
| Activity 312160 - Administration - Managing Water Resources | | | | |
| Product: Work Hours | | | | |
| Costs: | 222,632.36 | 244,812.59 | 240,050.00 | 234,052.85 |
| Products: | 1,120.00 | 1,701.25 | 1,424.00 | 1,424.00 |
| Work Hours: | 1,120.00 | 1,701.25 | 1,424.00 | 1,424.00 |
| Product Cost: | 198.78 | 143.90 | 168.57 | 164.36 |
| Totals for Service Delivery Plan 31201 - Managing Water Resources | | | | |
| Costs: | 11,506,728.77 | 12,319,908.00 | 13,724,319.44 | 13,336,414.18 |
| Work Hours: | 3,794.00 | 7,910.65 | 6,980.00 | 6,980.00 |

City of Sunnyvale
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Program 312 - Water Supply and Distribution

Service Delivery Plan 31202 - Managing Water Distribution and Quality

SDP Outcome Statement

Deliver a safe, reliable and aesthetically acceptable supply of water to customers, by:

- Responding to water system emergencies in a timely manner,
- Performing preventive maintenance as scheduled,
- Protecting water supply quality through cross connection control,
- Monitoring water quality, and
- Planning infrastructure replacement and improvements, so that:

| <u>SDP Outcome Measures</u> | <u>2003/2004 Budget</u> | <u>2003/2004 Achieved</u> | <u>2004/2005 Current</u> | <u>2005/2006 Proposed</u> |
|---|------------------------------------|--------------------------------------|-------------------------------------|--------------------------------------|
| ♦ The number of hours customers are without water service is at the previous three year average. | | | | |
| - Number | 92.00 | 6.00 | 92.00 | 92.00 |
| - Average | 92.00 | 23.67 | 92.00 | 92.00 |
| ♦ Water service is restored within 24 hours on emergency repairs 90% of the time and within 48 hours for all other repairs. | | | | |
| - Percent of Emergency Repairs | 90.00% | 100.00% | 90.00% | 90.00% |
| - Percent of All Other Repairs | 90.00% | 100.00% | 90.00% | 90.00% |
| ♦ Scheduled maintenance is conducted as planned 90% of the time. | | | | |
| - Percent | 90.00% | 51.50% | 90.00% | 90.00% |
| ♦ Backflow detector checks are conducted as scheduled 90% of the time. | | | | |
| - Percent | 90.00% | 96.00% | 90.00% | 90.00% |
| ♦ The Water Program is in compliance with all health and water quality regulatory agencies 100% of the time. | | | | |
| - Percent | 100.00% | 100.00% | 100.00% | 100.00% |
| ♦ Water system infrastructure projects are completed as planned 80% of the time. | | | | |
| - Percent | 80.00% | 100.00% | 80.00% | 80.00% |

SDP Notes

1. SDP outcome measure "The number of hours customers..." is based on two year average.

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Program 312 - Water Supply and Distribution

Service Delivery Plan 31202 - Managing Water Distribution and Quality

| | <u>2003/2004</u> <u>Budget</u> | <u>2003/2004</u> <u>Achieved</u> | <u>2004/2005</u> <u>Current</u> | <u>2005/2006</u> <u>Proposed</u> |
|---|-----------------------------------|-------------------------------------|------------------------------------|-------------------------------------|
| Activity 312200, 312201, 312202, 312203, 312204, 312206, 312208, 312209, 312791, 312792, 312794, 312795, 312796, 312797, 312798, 312799, 312800 - Preventive Maintenance | | | | |
| Product: A Preventive Maintenance Activity Completed | | | | |
| Costs: | 273,672.13 | 464,625.21 | 384,136.92 | 421,628.42 |
| Products: | 12,171.00 | 7,990.00 | 10,105.00 | 10,105.00 |
| Work Hours: | 4,945.00 | 10,011.80 | 7,569.00 | 7,569.00 |
| Product Cost: | 22.49 | 58.15 | 38.01 | 41.72 |
| Activity 312210, 312211, 312212, 312213, 312214, 312215, 312216, 312217, 312219, 312781, 312782, 312783, 312784, 312785, 312786, 312787, 312788, 312789, 312790, 312793, 312810, 312811 - Corrective Repairs | | | | |
| Product: A Corrective Repair Completed | | | | |
| Costs: | 731,438.63 | 629,421.22 | 742,848.19 | 777,107.44 |
| Products: | 11,201.00 | 4,912.00 | 5,331.00 | 5,331.00 |
| Work Hours: | 12,975.00 | 10,289.50 | 12,565.00 | 12,565.00 |
| Product Cost: | 65.30 | 128.14 | 139.34 | 145.77 |
| Activity 312220, 312221, 312222, 312223, 312224, 312225, 312226, 312228, 312229 - New Services | | | | |
| Product: A New Service Installed | | | | |
| Costs: | 188,311.41 | 86,039.99 | 123,735.68 | 128,782.59 |
| Products: | 320.00 | 480.00 | 608.00 | 608.00 |
| Work Hours: | 2,095.00 | 1,660.50 | 1,572.00 | 1,572.00 |
| Product Cost: | 588.47 | 179.25 | 203.51 | 211.81 |

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Program 312 - Water Supply and Distribution

Service Delivery Plan 31202 - Managing Water Distribution and Quality

| | <u>2003/2004 Budget</u> | <u>2003/2004 Achieved</u> | <u>2004/2005 Current</u> | <u>2005/2006 Proposed</u> |
|---|-----------------------------|-------------------------------|------------------------------|-------------------------------|
| Activity 312230, 312231, 312232, 312233, 312234, 312235, 312236, 312237 - Backflow Program | | | | |
| Product: A Backflow Device in Compliance | | | | |
| Costs: | 145,571.10 | 95,692.39 | 119,142.19 | 125,268.87 |
| Products: | 678.00 | 3,063.00 | 3,523.00 | 3,523.00 |
| Work Hours: | 3,325.00 | 2,555.00 | 2,675.00 | 2,675.00 |
| Product Cost: | 214.71 | 31.24 | 33.82 | 35.56 |
| Activity 312240, 312241, 312242, 312243, 312244, 312245 - Water Quality Monitoring | | | | |
| Product: A Test Completed | | | | |
| Costs: | 159,064.88 | 214,426.70 | 220,046.23 | 240,881.16 |
| Products: | 24,700.00 | 23,091.00 | 23,650.00 | 23,650.00 |
| Work Hours: | 2,308.00 | 3,119.70 | 2,939.00 | 2,939.00 |
| Product Cost: | 6.44 | 9.29 | 9.30 | 10.19 |
| Activity 312250, 312251, 312252, 312253, 312254 - Infrastructure Planning | | | | |
| Product: Work Hours | | | | |
| Costs: | 50,170.00 | 6,130.18 | 0.00 | 50,574.90 |
| Products: | 0.00 | 80.50 | 0.00 | 15.00 |
| Work Hours: | 0.00 | 80.50 | 0.00 | 15.00 |
| Product Cost: | 0.00 | 76.15 | 0.00 | 3,371.66 |

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Program 312 - Water Supply and Distribution

Service Delivery Plan 31202 - Managing Water Distribution and Quality

| | <u>2003/2004 Budget</u> | <u>2003/2004 Achieved</u> | <u>2004/2005 Current</u> | <u>2005/2006 Proposed</u> |
|---|-----------------------------|-------------------------------|------------------------------|-------------------------------|
| Activity 312260, 312261 - Administration - Water Distribution System | | | | |
| Product: Work Hours | | | | |
| Costs: | 537,326.08 | 374,448.31 | 447,084.44 | 458,042.01 |
| Products: | 1,132.00 | 1,564.75 | 1,474.00 | 1,474.00 |
| Work Hours: | 1,132.00 | 1,564.75 | 1,474.00 | 1,474.00 |
| Product Cost: | 474.67 | 239.30 | 303.31 | 310.75 |
| Totals for Service Delivery Plan 31202 - Managing Water Distribution and Quality | | | | |
| Costs: | 2,085,554.23 | 1,870,784.00 | 2,036,993.65 | 2,202,285.39 |
| Work Hours: | 26,780.00 | 29,281.75 | 28,794.00 | 28,809.00 |

City of Sunnyvale
Program Performance Budget

Program 312 - Water Supply and Distribution

Service Delivery Plan 31203 - Managing Administration and Support Services

SDP Outcome Statement

Support the operation of the Water Supply and Distribution Program, by:

- Responding to customer services requests, and
- Testing, repairing and replacing water meters, so that:

| <u>SDP Outcome Measures</u> | <u>2003/2004 Budget</u> | <u>2003/2004 Achieved</u> | <u>2004/2005 Current</u> | <u>2005/2006 Proposed</u> |
|--|------------------------------------|--------------------------------------|-------------------------------------|--------------------------------------|
| ♦ A customer satisfaction rating of 80% for Water Supply and Distribution is achieved. - Rating | 80.00% | 85.00% | 80.00% | 80.00% |
| ♦ The number of water supply and distribution complaints per 1,000 services is at the previous three year average. [DELETED] | | | | |
| - Number | 2.83 | 9.09 | 0.00 | 0.00 |
| - Average | 0.00 | 8.11 | 0.00 | 0.00 |
| ♦ City water rates, weighted by user category, are five percent less than the Bay Area average as determined by Bay Area Water Users Association surveys. | | | | |
| - Percent | 5.00% | 32.40% | 5.00% | 5.00% |
| ♦ City water rates, weighted by user category, are five percent less than the local average. | | | | |
| - Percent | 0.00% | 0.00% | 5.00% | 5.00% |

SDP Notes

City of Sunnyvale
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Program 312 - Water Supply and Distribution

Service Delivery Plan 31203 - Managing Administration and Support Services

| | <u>2003/2004 Budget</u> | <u>2003/2004 Achieved</u> | <u>2004/2005 Current</u> | <u>2005/2006 Proposed</u> |
|--|-----------------------------|-------------------------------|------------------------------|-------------------------------|
| Activity 312300, 312301, 312302, 312305, 312306, 312307 - Customer Services | | | | |
| Product: A Customer Request Completed | | | | |
| Costs: | 148,840.26 | 148,980.20 | 163,455.47 | 172,602.07 |
| Products: | 2,050.00 | 2,480.00 | 3,289.00 | 3,289.00 |
| Work Hours: | 3,250.00 | 3,243.50 | 3,275.00 | 3,275.00 |
| Product Cost: | 72.61 | 60.07 | 49.70 | 52.48 |
| Activity 312310, 312311, 312312, 312313, 312315, 312316, 312317, 312318, 312319, 312771 - Water Usage Measurement | | | | |
| Product: A Meter Serviced or Installed | | | | |
| Costs: | 440,384.19 | 207,202.22 | 473,406.49 | 486,922.06 |
| Products: | 5,910.00 | 2,035.00 | 2,729.00 | 2,729.00 |
| Work Hours: | 8,000.00 | 2,147.50 | 3,840.00 | 3,840.00 |
| Product Cost: | 74.52 | 101.82 | 173.47 | 178.43 |
| Activity 312340, 312341, 312342, 312343, 312344, 312345, 312346 - Administration | | | | |
| Product: Work Hours | | | | |
| Costs: | 677,532.39 | 721,248.53 | 715,804.60 | 756,443.94 |
| Products: | 14,311.00 | 14,493.10 | 12,490.50 | 12,490.50 |
| Work Hours: | 14,311.00 | 14,493.10 | 12,490.50 | 12,490.50 |
| Product Cost: | 47.34 | 49.76 | 57.31 | 60.56 |

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Program 312 - Water Supply and Distribution

Service Delivery Plan 31203 - Managing Administration and Support Services

| | <u>2003/2004 Budget</u> | <u>2003/2004 Achieved</u> | <u>2004/2005 Current</u> | <u>2005/2006 Proposed</u> |
|--|-----------------------------|-------------------------------|------------------------------|-------------------------------|
| Activity 312320 - Training | | | | |
| Product: A Work Hour | | | | |
| Costs: | 0.00 | 0.00 | 25,410.53 | 26,137.28 |
| Products: | 0.00 | 0.00 | 200.00 | 200.00 |
| Work Hours: | 0.00 | 0.00 | 200.00 | 200.00 |
| Product Cost: | 0.00 | 0.00 | 127.05 | 130.69 |
| Totals for Service Delivery Plan 31203 - Managing Administration and Support Services | | | | |
| Costs: | 1,266,756.84 | 1,077,430.95 | 1,378,077.09 | 1,442,105.35 |
| Work Hours: | 25,561.00 | 19,884.10 | 19,805.50 | 19,805.50 |

City of Sunnyvale
Program Performance Budget

Program 312 - Water Supply and Distribution

| | | | | | |
|-------------------------------|--|----------------------|----------------------|----------------------|----------------------|
| Totals for Program 312 | | | | | |
| Costs: | | 14,859,039.84 | 15,268,122.95 | 17,139,390.18 | 16,980,804.92 |
| Work Hours: | | 56,135.00 | 57,076.50 | 55,579.50 | 55,594.50 |